

DIVISION OF HEALTH SERVICES  
IMMUNIZATIONS PROGRAM  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 433-400582

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	FEDERAL GRANTS THRU STATE	(219,000.00)	(51,600.00)	(270,600.00)
	TOTAL STATE REVENUE	(219,000.00)	(51,600.00)	(270,600.00)
5102	SALARIES & LABOR	164,746.00	13,104.00	177,850.00
5135	LAPSE TIME RESTRICTION	-	-	-
	TOTAL SALARIES & OVERTIME	164,746.00	13,104.00	177,850.00
5510	RETIREMENT BENEFITS - COUNTY	11,532.00	917.28	12,449.28
5511	OPEB RETIREE INSURANCE	10,709.00	851.76	11,560.76
5515	FICA	-	-	-
5516	MEDICARE COVERAGE (MQFE)	2,224.00	176.90	2,400.90
5520	GROUP LIFE INSURANCE	1,120.00	103.78	1,223.78
5543	CIGNA INSURANCE	21,291.00	2,886.40	24,177.40
5560	DISABILITY INSURANCE	2,636.00	209.66	2,845.66
5591	OJI MEDICAL INSURANCE	2,554.00	203.11	2,757.11
5592	UNEMPLOYMENT COMP INS	542.00	43.11	585.11
	TOTAL FRINGES	52,608.00	5,392.00	58,000.00
6016	DATA PROCESSING SUPPLIES	-	2,000.00	2,000.00
6026	EXP FURN & EQUIP	-	2,900.00	2,900.00
6042	MATERIALS & SUPPLIES	-	2,000.00	2,000.00
6046	MEDICAL SUPPLIES	-	8,000.00	8,000.00
6052	OFFICE SUPPLIES	-	8,000.00	8,000.00
	TOTAL SUPPLIES	-	22,900.00	22,900.00
6467	TRAVEL	-	8,000.00	8,000.00
	TOTAL SERVICES	-	8,000.00	8,000.00
6874	TELECOMM SERVICES	-	1,000.00	1,000.00
		-	1,000.00	1,000.00
9804	TR/T INDIRECT COST	1,646.00	1,204.00	2,850.00
	TOTAL TRANSFERS OUT	1,646.00	1,204.00	2,850.00
	TOTAL EXPENDITURES	219,000.00	51,600.00	270,600.00
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES  
ADMINISTRATION & FINANCE  
JULY 1, 2007 - JUNE 30, 2008  
BUDGET NO. 010-400301

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
9530	RESTRICTED OPER & MAINT	30,996.00	1,204.00	32,200.00
9634	TRSF/F FEDERAL THRU STATE-IND COST	(524,779.00)	(1,204.00)	(525,983.00)
	NET OPERATIONS	(493,783.00)	-	(493,783.00)

DIVISION OF ADMINISTRATION & FINANCE  
TELECOMMUNICATIONS  
JULY 1, 2007 - JUNE 30, 2008  
BUDGET NO. 961-201501

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4262	SERVICE INCOME	(4,284,350.00)	(1,000.00)	(4,285,350.00)
6771	COMMUNICATION EXPENSE	3,538,244.00	1,000.00	3,539,244.00
	NET OPERATIONS	(746,106.00)	-	(746,106.00)

**Department**[illegible]





DIVISION OF HEALTH SERVICES  
ADMINISTRATION & FINANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 433-400582  
COST CENTER HR582

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CSA	F	\$ -	\$ 12,419	\$ 12,419
930076	CSA	F	\$ 23,873	\$ 137	\$ 24,010
861450	CSA	F	\$ 23,873	\$ 137	\$ 24,010
950218	CSA	F	\$ 23,873	\$ 137	\$ 24,010
950219	CSA	F	\$ 23,873	\$ 137	\$ 24,010
950221	CSA	F	\$ 23,873	\$ 137	\$ 24,010
				\$ -	
			\$ 119,365	\$ 13,104	\$ 132,469

PER PAY PERIOD - JANUARY 2008 THRU DECEMBER 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CSA	F	\$ -	\$ 1,035	\$ 1,035
930076	CSA	F	\$ 980	\$ 55	\$ 1,035
861450	CSA	F	\$ 980	\$ 55	\$ 1,035
950218	CSA	F	\$ 980	\$ 55	\$ 1,035
950219	CSA	F	\$ 980	\$ 55	\$ 1,035
950221	CSA	F	\$ 980	\$ 55	\$ 1,035
			\$ 4,901	\$ 1,308	\$ 6,210

DATE: 04-08-08

IN-HOUSE ROUTE SHEET  
RESOLUTION CHECK-OFF LIST

BUDGET #: 433-400582

PERIOD OF TIME: 01/01/08 - 12/31/08

AMOUNT: \$533,200.00

DESCRIPTION: Budget Amendment to Contract - TN Dept. of Health  
IMMUNIZATIONS (BASE)

	INITIALS	DATE RECEIVED	FORWARDED
<u>SECTION MANAGER</u>			
<u>LEEANN MOSS</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>RUSSELL</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>ACCOUNTANT</u>			
<u>BROOKS</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>LACHAPELLE</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>FARRIS</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>NUNNALLY</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>MADLOCK</u>			
<u>COMMENTS:</u>			

	INITIALS	DATE RECEIVED	FORWARDED
<u>HIPPA REVIEW</u>			
<u>COMMENTS:</u>			

**THIS SHEET MUST BE COMPLETED AND SIGNED BY THE DEPARTMENT HEAD AND DIVISION DIRECTOR, AND, IF APPLICABLE, THE HEALTH POLICY COORDINATOR, AND ATTACHED TO ALL CONTRACT AND RESOLUTION PACKETS BEFORE ANY ACTION WILL BE TAKEN.**

- REVIEWED AND APPROVED BY:

DATE \_\_\_\_\_

DATE \_\_\_\_\_